

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Minutes of
Final FY 2025 Budget Deliberations
June 14, 2024 – 10:00 A.M.
County Council Chambers

The meeting was called to order by Chair Pickard at 10:00 A.M. and opened with the Invocation given by Ms. Pickard, and was followed by the Pledge of Allegiance. The meeting was held in the County Council Chambers, Arundel Center, Annapolis, Maryland. There were approximately 10 persons in the audience.

The following members of the County Council were present:

Pete Smith	First District
Allison Pickard	Second District
Nathan Volke	Third District
Julie Hummer	Fourth District
Amanda Fiedler	Fifth District
Lisa Rodvien	Sixth District
Shannon Leadbetter	Seventh District

The Auditor's Office was represented by the County Auditor Michelle Bohlayer. Meredith Beach, Legislative Counsel, was also present.

PRELIMINARY MOTION

On motion of Mr. Smith, seconded by Mr. Volke, the Council voted that the partial reading of any bill, resolution, minutes, or amendment constitutes the reading of the whole.

ONLINE TESTIMONY

The Administrative Officer stated there were twenty-seven submissions of written testimony received through the online testimony tool for Budget Bills, as amended, along with an email and letter, which were shared with the Council and posted on the County Council website.

CALL OF BILLS FOR FINAL READING AND VOTE

BILL NO. 33-24

The Chairman called Bill No. 33-24, An Ordinance concerning: Annual Budget and Appropriation Ordinance of Anne Arundel County – FOR the purpose of adopting the County Budget, consisting of the Current Expense Budget for the fiscal year ending June 30, 2025, the Capital Budget for the fiscal year ending June 30, 2025, the Capital Program for the fiscal years ending June 30, 2025, June 30, 2026, June 30, 2027, June 30, 2028, June 30, 2029, and June 30, 2030; and appropriating funds for all expenditures for the fiscal year beginning July 1, 2024, and ending June 30, 2025; and the Administrative Officer read a portion of the title.

Chris Trumbauer, Budget Officer, stated the Administration supports the budget.

On motion of Ms. Rodvien, seconded by Mr. Volke, the Council voted to take Amendment Nos. 61 through 98 as a block, by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard
Nay – None

Amendment Nos. 61 through 98

The Administrative Officer read Amendment Nos. 61 through 98.

Chris Trumbauer, Budget Officer, stated the Administration's support.

On motion of Mr. Smith, seconded by Ms. Rodvien, the Council voted to adopt Amendment Nos. 61 through 98 by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard
Nay – None

(Amendment Nos. 61 through 98 are attached to the official copy of these minutes.)

Amendment No. 99

The Administrative Officer read Amendment No. 99.

Mr. Trumbauer explained the amendment.

On motion of Mr. Smith, seconded by Ms. Hummer, Amendment No. 99 was adopted by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard
Nay – None

(Amendment No. 99 is attached to the official copy of these minutes.)

Amendment No. 100

The Administrative Officer read Amendment No. 100.

Mr. Trumbauer explained the amendment.

On motion of Mr. Smith, seconded by Ms. Hummer, Amendment No. 99 was adopted by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard
Nay – None

(Amendment No. 100 is attached to the official copy of these minutes.)

The Chairman called Bill No. 33-24, as amended, An Ordinance concerning: Annual Budget and Appropriation Ordinance of Anne Arundel County; and the Administrative Officer read a portion of the title.

Bill No. 33-24, as amended, was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Rodvien, Mr. Smith, Ms. Pickard

Nay – Ms. Fiedler, Ms. Leadbetter, Mr. Volke

BILL NO. 34-24

The Chairman called Bill No. 34-24, An Ordinance concerning: Tax Levies – Special Community Benefit Districts, Shore Erosion Control Districts, and Waterways Improvement Districts – For the purpose of levying and imposing the tax rates for special community benefit districts, shore erosion control districts, and waterways improvement districts required by the County Budget for Fiscal Year 2025; and the Administrative Officer read a portion of the title.

Mr. Trumbauer explained the background and purpose of Bill No. 34-24 through Bill No. 42-24.

Bill No. 34-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard

Nay – None

BILL NO. 35-24

The Chairman called Bill No. 35-24, An Ordinance concerning: Tax Levies – Arundel Gateway Special Taxing District – For the purpose of levying and imposing the tax rates for the Arundel Gateway Special Taxing District required by the County Budget for Fiscal Year 2025; and the Administrative Officer read a portion of the title.

Bill No. 35-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard

Nay – None

BILL NO. 36-24

The Chairman called Bill No. 36-24, An Ordinance concerning: Tax Levies – Arundel Mills Special Taxing District – For the purpose of levying and imposing the tax rates for the Arundel Mills Special Taxing District required by the County Budget for Fiscal Year 2025; and the Administrative Officer read a portion of the title.

Bill No. 36-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard
Nay – None

BILL NO. 37-24

The Chairman called Bill No. 37-24, An Ordinance concerning: Tax Levies – Dorchester Special Taxing District – For the purpose of levying and imposing the tax rates for the Arundel Mills Special Taxing District required by the County Budget for Fiscal Year 2025; and the Administrative Officer read a portion of the title.

Bill No. 37-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard
Nay – None

BILL NO. 38-24

The Chairman called Bill No. 38-24, An Ordinance concerning: Tax Levies – Farmington Village Special Taxing District – For the purpose of levying and imposing the tax rates for the Farmington Village Special Taxing District required by the County Budget for Fiscal Year 2025; and the Administrative Officer read a portion of the title.

Bill No. 38-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard
Nay – None

BILL NO. 39-24

The Chairman called Bill No. 39-24, An Ordinance concerning: Tax Levies – National Business Park Special Taxing District – For the purpose of levying and imposing the tax rates for the National Business Park Special Taxing District required by the County Budget for Fiscal Year 2025; and the Administrative Officer read a portion of the title.

Bill No. 39-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard
Nay – None

BILL NO. 40-24

The Chairman called Bill No. 40-24, An Ordinance concerning: : Tax Levies – National Business Park-North Special Taxing District – For the purpose of levying and imposing the tax rates for the National Business Park-North Special Taxing District required by the County Budget for Fiscal Year 2025; and the Administrative Officer read a portion of the title.

Bill No. 40-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard

Nay – None

BILL NO. 41-24

The Chairman called Bill No. 41-24, An Ordinance concerning: Tax Levies – Two Rivers Special Taxing District – For the purpose of levying and imposing the tax rates for the Two Rivers Special Taxing District required by the County Budget for Fiscal Year 2025; and the Administrative Officer read a portion of the title.

Bill No. 41-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard

Nay – None

BILL NO. 42-24

The Chairman called Bill No. 42-24, An Ordinance concerning: Tax Levies – Village South at Waugh Chapel Special Taxing District – For the purpose of levying and imposing the tax rates for the Village South at Waugh Chapel Special Taxing District required by the County Budget for Fiscal Year 2025; and the Administrative Officer read a portion of the title.

Bill No. 42-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Fiedler, Ms. Rodvien, Ms. Leadbetter, Mr. Smith, Mr. Volke,
Ms. Pickard

Nay – None

BILL NO. 43-24

The Chairman called Bill No. 43-24, An Ordinance concerning: Fee for Switched Local Exchange Access Service, CMRS, and Other 9-1-1-Accessible Service – For the purpose of increasing the County fee for switched local exchange access service, commercial mobile radio service, and other 9-1-1-accessible service; and the Administrative Officer read a portion of the title.

Mr. Trumbauer explained the background and purpose of the bill.

Bill No. 43-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Rodvien, Mr. Smith, Ms. Pickard

Nay – Ms. Fiedler, Ms. Leadbetter, Mr. Volke

BILL NO. 44-24

The Chairman called Bill No. 44-24, An Ordinance concerning: Construction Code – Department of Inspections and Permits – Fees – For the purpose of modifying certain permit, investigation, application, inspection, reinspection, and renewal fees collected by the Department of Inspections and Permits; modifying the limit on refunds related to certain unissued permits; modifying the penalty for occupancy without a certificate of occupancy; providing for automatic adjustment of certain fees under the Construction Code and of grading permit fees; making certain technical and stylistic changes; providing for the effective date; and generally relating to fees collected by the Department of Inspections and Permits; and the Administrative Officer read a portion of the title.

Mr. Trumbauer explained the background and purpose of the bill.

Bill No. 44-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Rodvien, Mr. Smith, Ms. Pickard

Nay – Ms. Fiedler, Ms. Leadbetter, Mr. Volke

BILL NO. 45-24

The Chairman called Bill No. 45-24, An Ordinance concerning: Public Works – Utilities – Metered Water and Wastewater Charges – For the purpose of modifying metered water and wastewater charges; providing for the effective date of this Ordinance; and generally relating to utilities; and the Administrative Officer read a portion of the title.

Mr. Trumbauer explained the background and purpose of the bill.

Bill No. 45-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Rodvien, Mr. Smith, Ms. Pickard

Nay – Ms. Fiedler, Ms. Leadbetter, Mr. Volke

BILL NO. 46-24

The Chairman called Bill No. 46-24, An Ordinance concerning: Public Works – Solid Waste Collection – Solid Waste Service Charge – Solid Waste Landfill and Facility Delivery Fees – For the purpose of modifying the solid waste service charge; modifying certain charges for delivery of solid waste to a landfill or waste disposal facility; providing for the effective date of this Ordinance; and generally relating to the solid waste service charge; and the Administrative Officer read a portion of the title.

Mr. Trumbauer explained the background and purpose of the bill.

Bill No. 46-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Rodvien, Mr. Smith, Ms. Pickard

Nay – Ms. Fiedler, Ms. Leadbetter, Mr. Volke

BILL NO. 47-24

The Chairman called Bill No. 47-24, An Ordinance concerning: Finance, Taxation, and Budget – Income Tax – For the purpose of modifying County income tax rates; providing for a delayed effective date; and generally relating to finance, taxation, and budget; and the Administrative Officer read a portion of the title.

Mr. Trumbauer explained the background and purpose of the bill.

Bill No. 47-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Rodvien, Mr. Smith, Ms. Pickard

Nay – Ms. Fiedler, Ms. Leadbetter, Mr. Volke

BILL NO. 48-24

The Chairman called Bill No. 48-24, An Ordinance concerning: Property Tax and Semiannual Payment Service Charge – For the purpose of levying and imposing a property tax for the use of Anne Arundel County for the taxable year beginning July 1, 2024, and ending June 30, 2025; fixing the rate of the County property tax for the taxable year; and establishing the service charge to be paid by a property owner electing to pay real property taxes and all other taxes and charges billed on the real property tax bill under a semiannual payment schedule; and the Administrative Officer read a portion of the title.

Mr. Trumbauer explained the background and purpose of the bill.

Bill No. 48-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Rodvien, Mr. Smith, Ms. Pickard

Nay – Ms. Fiedler, Ms. Leadbetter, Mr. Volke

BILL NO. 53-24

The Chairman called Bill No. 53-24, An Ordinance concerning: Public Works – Utilities – Water and Wastewater – Capital Facility Recoupment Charge – Capital Facility Connection Charges – For the purpose of modifying the capital facility recoupment charge for certain water usage; modifying the capital facility connection charges for water and wastewater; and generally relating to public works and utilities; and the Administrative Officer read a portion of the title.

Mr. Trumbauer explained the background and purpose of the bill.

Bill No. 53-24 was passed by the following roll call vote:

Aye – Ms. Hummer, Ms. Rodvien, Mr. Smith, Ms. Pickard

Nay – Ms. Fiedler, Ms. Leadbetter, Mr. Volke

OTHER BUSINESS

Mr. Trumbauer thanked the Budget team and all who worked on the budget.

Ms. Bohlayer thanked the Finance team for their hard work.

Ms. Pickard withdrew Resolution No. 21-24.

ADJOURNMENT

There being no further business, on motion of Ms. Rodvien, seconded by Mr. Smith, the meeting adjourned at 10:45 A.M.

Respectfully submitted,

/s/ Anna Macaulay

By Anna Macaulay

/s/ Kaley Schultze

For Kaley Schultze
Administrative Officer

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 61

On page 2, in line 5, (Chief Administrative Officer), strike "\$25,677,800" and substitute "\$26,217,800".

In Exhibit A, on page 2, in line 11 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike "240,200" and substitute "190,200"; and in line 14, (Chief Administrative Office – 110-Management & Control – 8700-Grants, Contributions & Other), strike "735,000" and substitute "1,325,000".

(This amendment increases the appropriation for the Chief Administrative Officer by \$540,000, which is the net effect of decreasing Contractual Services by \$50,000 based on expenditure history and increasing Grants, Contributions & Other by \$590,000 to provide a \$500,000 grant for the New Village Academy and \$90,000 of one-time finding to continue the Jovenes Artistas program at Maryland Hall.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 62

On page 2, in line 21, (Fire Department), strike "\$199,700,000" and substitute "\$199,750,000".

In Exhibit A, on page 4, in line 19, (Fire Department – 265-Operations – 8700-Grants, Contributions & Other), strike "1,461,300" and substitute "1,511,300".

(This amendment increases Grants, Contributions & Other by \$50,000 for a Port Security grant match.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 63

On page 2, in line 25, (Office of Information Technology), strike "\$39,052,700" and substitute "\$39,072,700".

In Exhibit A, on page 5, in line 15, (Information Technology – 206-Office of Info. Technology – 7200-Contractual Services), strike "24,786,200" and substitute "24,806,200".

(This amendment increases Contractual Services by \$20,000 for mass notifications.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 64

On page 2, in line 31, (Legislative Branch), strike "\$7,367,600" and substitute "\$7,402,600".

In Exhibit A, on page 5, in line 42 (Legislative Branch – 410-County Council – 8400-Business & Travel), strike "71,300" and substitute "106,300".

(This amendment increases Business and Travel in the Legislative Branch by \$35,000 for increased travel and training.)

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 65

On page 3, in line 7, (Police Department), strike "\$218,451,800" and substitute "\$218,470,900".

In Exhibit A, on page 8, in line 31, (Police Department – 250-Admin Services – 7001-Personal Services), strike "38,758,100" and substitute "38,777,200".

(This amendment increases Personal Services by \$19,100 for a pay scale adjustment for Police Captains.)

ADOPTED

AMENDMENT TO BILL NO. 33-24
(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 66

On page 3, in line 9, (Department of Public Libraries), strike "\$31,605,900" and substitute "\$31,671,800".

On page 5, in line 46, (Personal Services) strike "\$28,262,300" and substitute "\$28,328,200".

In Exhibit A, on page 8, in line 36, (Public Libraries) strike "31,605,900" and substitute "31,671,800".

(This amendment increases the County Contribution to the Anne Arundel County Public Library by \$65,900 for a Collection Development Specialist position.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 67

On page 3, in line 42, (Community Development Fund), strike "\$7,692,000" and substitute "\$7,797,900".

In Exhibit B, on page 2, in line 9, (02120-Community Development Fund – Chief Administrative Office – 122-Community Development Svcs Cor – 8700-Grants, Contributions & Other), strike "7,692,000" and substitute "7,797,900".

(This amendment increases Grants, Contributions & Other in the Community Development Fund by \$105,900 to appropriate additional grant revenue.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 68

On page 4, in line 41, (Grants Special Revenue Fund), strike "\$68,168,900" and substitute "\$69,700,000".

In Exhibit C, on page 1, in line 11, (Central Services – 165-Administration), strike "8000-Supplies & Materials" and substitute "7200-Contractual Services".

In Exhibit C, on page 1, after line 15, (Chief Administrative Office – 110-Management & Control), insert:

"7001-Personal Services 6,000";

in line 16 (Chief Administrative Office – 110-Management & Control – 7200-Contractual Services), strike "1,000" and substitute "6,000"; after line 16, insert:

“8000-Supplies & Materials 5,000”; and

in line 17, (Chief Administrative Office – 110-Management & Control – 8700-Grants, Contributions & Other), strike “10,595,100” and substitute “10,927,100”.

In Exhibit C, on page 1, in line 20, (Chief Administrative Office – 111-Equity and Human Rights – 7200-Contractual Services), strike “110,000” and substitute “105,000”; in line 21, (Chief Administrative Office – 111-Equity and Human Rights – 8000-Supplies & Materials), strike “13,200” and substitute “8,200”; and in the second line 18, (Chief Administrative Office – 111- Equity and Human Rights – 8700-Grants, Contributions & Other), strike beginning with “8700- Grants,” through “32,000”.

In Exhibit C, on page 1, in line 26 (County Executive – 100-County Executive – 7001-Personal Services), strike “1,000” and substitute “6,000”.

In Exhibit C, on page 1, in line 34, (Department of Aging – 375-Senior Centers – 7001-Personal Services), strike “572,800” and substitute “577,800”.

In Exhibit C, on page 1, in line 45, (Department of Aging – 390-Long Term Care – 7200- Contractual Services), strike “1,352,000” and substitute “1,394,100”; and in line 46, (Department of Aging – 390-Long Term Care – 8000-Supplies & Materials), strike “224,300” and substitute “234,300”.

Bill No. 33-24, AMD Supp. 68

Page No. 2

In Exhibit C, on page 2, in line 11, (Fire Department – 265-Operations – 8500-Capital Outlay), strike “100” and substitute “200,100”.

In Exhibit C, on page 4, in line 11, (Police Department – 250-Admin Services – 8500-Capital Outlay), strike “312,400” and substitute “1,275,400”.

In Exhibit C, on page 4, in line 14, (Recreation and Parks – 325-Director’s Office), strike “8700- Grants, Contributions & Other” and substitute “8500-Capital Outlay”.

(This amendment increases the appropriation in the Grants Special Revenue Fund by \$1,531,100 to add new grant funding for the Chief Administrative Officer, Office of the County Executive, Department of Aging, and Fire Department. This amendment also realigns the appropriation in the Grants Special Revenue Fund for the Chief Administrative Officer to allocate a grant award to the correct bureau, realigns a grant appropriation from the capital budget to the operating budget for the Police Department, and makes technical corrections to Exhibit C.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 69

On page 7, in line 4, (Reforestation Fund), strike "\$1,186,100" and substitute "\$2,004,200".

In Exhibit B, on page 6, in line 31, (06550-Reforestation Fund – Inspections and Permits – 285- Inspection Services – 8700-Grants, Contributions & Other), strike "760,000" and substitute "1,578,100".

(This amendment increases Grants, Contributions, and Other in the Reforestation Fund by \$818,100, of which \$329,200 is for capital project C531200 – Reforestation Program Land Acquisition and the remainder is for other reforestation efforts.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 70

On page 26, in line 40, after "Budget" insert "including Legislative Branch – deletion of one (1) Senior Legislative Analyst and addition of one (1) Assistant County Auditor (as shown in Attachment 1)".

(This amendment reclassifies one Senior Legislative Analyst position to an Assistant County Auditor position in the Legislative Branch.)

Legislative Branch General Fund

ADOPTED

Attachment 1 Bill No. 33-24, AMD Supp. 70 **FY2025 Proposed Budget**

Personnel Summary - Positions in the County Classified Service

FY2023 FY2024 FY2024 FY2024 FY2025

Job Code - Title Plan Grade Adjusted Budget Variance

Approved

Request Approved

0179 Deputy County Auditor LA 5 0 1 1 1 1 0 0214 Legislative Analyst NR 17 1 0 0 0 0 0 0214 Legislative Analyst I NR 17 0 1 1 0 0
0 0215 Legislative IT Technician NR 16 1 1 1 1 1 0 0216 Legislative Analyst II NR 19 0 3 3 3 3 0 0217 Senior Legislative Analyst NR
21 0 1 1 1 0 -1 0226 Legislative Sr Staff Auditor LA 2 2 0 0 0 0 0 0227 Legislative Audit Manager LA 3 3 4 4 4 4 0 0228 Legis
Management Asst I NR 15 2 3 3 3 3 0 0229 Legis Management Asst II NR 17 2 3 3 3 3 0 0230 Legis Administrative Secretary NR 12
3 2 2 1 0 -1 0230 Legislative Administrative Lead NR 12 0 0 0 0 1 1 0234 Legislative Senior Secretary NR 10 1 1 1 0 0 0 0238 Asst
County Auditor LA 4 2 2 2 2 3 1 0248 Legislative IT Audit Manager LA 3 1 1 1 1 1 0

Fund Summary ^{18 23 23 20 20 0} Department Summary 18 23 23 20 20 0

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair

(by request of the County Executive)

Amendment No. 71

On page 1, line 26 (Board of Education), strike "\$929,281,000" and
substitute "\$929,281,000". On page 7, line 25 (Administration), strike
"\$51,011,800" and substitute "\$50,901,000".

On page 7, line 27 (Mid-Level Administration), strike "\$107,575,100" and
substitute "\$107,349,000".

On page 7, line 29 (Instructional Salaries and Wages), strike "\$581,526,200"
and substitute "\$582,430,500".

On page 7, line 31 (Textbooks and Classroom Supplies), strike "\$41,375,900"
and substitute "\$41,368,900".

On page 7, line 33 (Other Instructional Costs), strike "\$38,123,800" and
substitute "\$38,088,700". On page 7, line 35 (Pupil Services), strike

"\$21,806,800" and substitute "\$21,776,900". On page 7, line 37 (Pupil

Transportation), strike "\$87,005,300" and substitute "\$86,727,300". On page

7, line 39 (Operation of Plant), strike “\$102,475,500” and substitute “\$102,065,500”. On page 7, line 43 (Fixed Charges), strike “\$361,993,900” and substitute “\$361,905,600”. On page 8, line 1 (Special Education), strike “\$202,510,700” and substitute “\$202,893,600”.

On Exhibit A, page 1, line 12 (Board of Education), strike “929,281,000” and substitute “929,281,000”.

(Reduces Board of Education Administration (\$110,800), Mid-Level Administration (\$226,100), Textbooks and Classroom Supplies (\$7,000), Other Instructional Costs (\$35,100), Pupil Services (\$29,900), Pupil Transportation (\$278,000), Operation of Plant (\$410,000), and Fixed

Bill No. 33-24, AMD Supp. 71

Page No. 2

Charges (\$88,300) and increases to Instructional Salaries and Wages (\$904,300) and Special Education (\$382,900). These changes reflect reductions associated with the delayed opening of the New Village Academy Public Charter School (\$3,040,400) and the annual liabilities contribution to the Self-Insurance Fund (\$130,000) and increases to pay teachers for lost planning time when covering classes due to absenteeism (\$2,162,100), restore eight full-time equivalent teaching positions to address elementary school class sizes that may exceed 30 students (\$667,200), support Pre-Kindergarten private provider programs (\$41,000), implement virtual tutoring and homework help programs after school hours (\$300,000), and Pre-Kindergarten private provider programs as a result of an increase in State funding (102,000).)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive’s Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 72

On page 16, in line 44, (Information Technology Enhance), strike “\$23,711,500” and substitute “\$22,748,500”.

(Capital Budget: This amendment reduces FY25 Other Federal Grants for the Information Technology Enhancement project by \$963,000. This grant is being moved to the Police Department's Operating budget for administrative purposes.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 73

On page 16, in line 20, (County Facilities & Sys Upgrad), strike "\$9,830,000" and substitute "\$10,830,000".

(Capital Budget: This amendment increases FY25 general county bonds for the County Facilities and System Upgrades project by \$954,000 and FY25 PayGo by \$46,000.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 74

On page 17, in line 3, (Odenton MARC TOD Dev Ph 1 & 2A), strike "\$22,292,000" and substitute "\$22,292,000".

(Capital Budget: This amendment reduces FY25 general county bonds for the Odenton MARC project by \$75,000 and increases FY25 Tax Increment Fund (TIF) by \$75,000.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 75

On page 17, line 5, (Parking Garages Repair/Renov), strike "\$773,000" and substitute "\$1,159,000".

(Capital Budget: This amendment increases FY25 PayGo for the Parking Garages Repair and Renovation project by a net of \$386,000.)

Amendment No. 76

On page 26, after line 1, insert:

"Reduce the \$14,115,000 appropriation for Parking Garages Repair/Renov by \$400,000."

(Prior Approved: This amendment reduces prior approved Parking Garage funds by \$400,000 for the Parking Garages Repair and Renovation project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 77

On page 24, after line 22, insert: "Reduce the \$732,000 appropriation for Forest Conserv Mitigation by \$371,300".

(Prior Council Approved: Reduces prior approved Reforestation - Forest Conservation funding by \$371,300.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 78

On page 18, in line 11, (School Bus Replacement), strike "\$2,000,000" and substitute "\$3,320,000".

(Capital Budget: This amendment increases FY25 Other Fed Grants by \$1,320,000 for the School Bus Replacement project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 79

On page 18, after line 3, insert:

"Quarterfield ES \$5,834,000".

(Capital Budget: This amendment adds FY25 general county bonds in the amount of \$5,834,000 for capital project E572500 – Quarterfield ES to correct the designation of prior approved funds.)

Amendment No. 80

On page 26, after line 1, insert:

"Reduce the \$45,080,000 appropriation for Quarterfield ES by \$5,834,000".

(Prior Council Approval: This amendment decreases FY24 general fund PayGo for capital project E572500 – Quarterfield ES by \$5,834,000 to correct the designation of prior approved funds.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 81

On page 18, in line 35, (Joint 911 Public Safety Ctr), strike "\$23,331,000"
and substitute "\$23,331,000".

(Capital Budget: This amendment reduces FY25 General County Bonds by \$488,000 and increases FY25 Public Safety Impact Fee by \$488,000 for the Joint 911 Public Safety Center capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 82

On page 20, after line 27, insert:

"Town Cntr To Reece Rd \$2,383,000".

(Capital Budget: This amendment increases FY25 District 4 Highway Impact Fees by \$2,383,000 (as already reflected in the capital budget book).

Amendment No. 83

On page 26, after line 1, insert:

“Reduce the \$12,359,269 appropriation for Town Cntr To Reece Rd by \$2,699,000.”.

(Prior Council Approval: This amendment decreases prior approved bonds by \$2,383,000 (as already reflected in the capital budget book) and prior approved District 4 highway impact fees by \$316,000 for capital project H371200 – Town Center to Reece Road to correct the designation of prior approved funds.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive’s Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 84

On page 20, in line 13, (Road Resurfacing), strike “\$15,175,000” and substitute “\$17,675,000”.

(Capital Budget: This amendment increases FY25 general county bonds by \$2,500,000 for the Road Resurfacing capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive’s Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 85

On page 20, in line 9, (Rd Reconstruction), strike “\$11,975,000” and substitute “\$13,475,000”.

(Capital Budget: This amendment increases FY25 PayGo by \$1,500,000 for the Road Reconstruction capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair

(by request of the County Executive)

Amendment No. 86

On page 20, in line 39, (Guardrail), strike "\$217,500" and substitute "\$237,500".

(Capital Budget: This amendment increases FY25 general county bonds by \$20,000 for the Guardrail capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair

(by request of the County Executive)

Amendment No. 87

On page 26, after line 1, insert:

"Reduce the \$4,782,000 appropriation for Monterey Ave Sidewalk Improv by \$75,000."

(Prior Council Approval: This amendment reduces prior approved Tax Increment Fund (TIF) by \$75,000 for the Monterey Avenue Sidewalk Improvement capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair

(by request of the County Executive)

Amendment No. 88

On page 19, in line 33, (Jumpers Hole Rd Improvements), strike “\$12,427,000” and substitute “\$12,427,000”.

(Capital Budget: This amendment reduces FY25 general county bonds by \$500,000 and increases District 3 Highway Impact Fees by \$500,000 for the Jumpers Hole Road Improvements capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive’s Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 89

On page 19, after line 39, insert:

“MD 214 & Loch Haven Road \$3,554,000”.

(Capital Budget: This amendment increases FY25 General County Bonds by \$2,754,000 and FY25 Other Federal Grants by \$500,000 and FY25 District 5 Highway Impact Fees by \$300,000 for capital project H575700– MD 214 and Loch Haven Road.)

Amendment No. 90

On page 26, after line 1, insert:

“Reduce the \$6,208,000 appropriation for MD 214 & Loch Haven Road by \$3,554,000.”.

(Prior Council Approval: This amendment supersedes Amendment 24 and decreases prior approved Miscellaneous Funds by \$3,554,000 (for capital project H575700 – MD 214 and Loch Haven Road.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 91

On page 19, in line 47, (Old Mill MS Offsite Imp), strike "\$1,463,000" and substitute "\$1,320,000".

(Capital Budget: This amendment reduces FY25 District 1 Highway Impact Fees by \$143,000 for the Old Mill Middle School Offsite Improvement capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 92

On page 20, after line 11, insert:

"Riva Rd Shared Use Path \$1,002,000".

(Capital Program: This amendment adds an FY25 appropriation of \$1,002,000 in general county bonds for project H590400 – Riva Rd Shared Use Path to move the project forward.)

Amendment No. 93

On page 26, in line 6, after "years" insert "., as amended by the following:

Including Riva Rd Shared Use Path in the amount of \$1,430,000 in the fiscal year ending June 30, 2027; and \$7,693,000 in the fiscal year ending June 30, 2028.

Excluding Riva Rd Shared Use Path in the amount of \$1,041,000 in the fiscal year ending June 30, 2028; \$1,430,000 in the fiscal year ending June 30, 2029; and \$8,415,000 in the fiscal year ending June 30, 2030."

(Prior Approved: This amendment reduces funding planned for the Riva Road Shared Use Path capital project in FY28 through FY30, moves funding forward to FY27 and FY28, and reduces the project total by \$761,000. Specifically in FY27 increases general county bonds by \$430,000 and Other State Grants by \$1,000,000. In FY28 reduces general county bonds by (\$1,041,000), FY29 reduces general county bonds by (\$430,000) and in FY30 reduces general county bonds by (\$8,415,000).

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 94

On page 25, in line 12, (MLF Subcell 9.3 Design/Const.), strike "\$3,489,000" and substitute "\$2,758,000".

(Prior Council Approved: This amendment modifies the reduction of prior approved solid waste bonds from \$3,489,000 to \$2,758,000 for the MLF Subcell 9.3 Design/Construction project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 95

On page 22, in line 23, (Park Renovation), strike "\$8,200,000" and substitute "\$10,200,000".

(Capital Budget: This amendment increases FY25 PayGo by \$2,000,000 for the Park Renovation capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair

(by request of the County Executive)

Amendment No. 96

On page 21, in line 35, (Broadneck Peninsula Trail), strike "\$1,690,000" and substitute "\$3,225,000".

(Capital Budget: This amendment increases FY25 PayGo by \$1,535,000 for the Broadneck Peninsula Trail capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair

(by request of the County Executive)

Amendment No. 97

On page 25, in line 9, (FY 23 Dredging Program), strike "\$391,000" and substitute "\$271,000".

(Prior Approved: This amendment modifies a reduction to prior approved funds for the FY23 Dredging Program capital project. In total, prior approved General County Bonds are reduced by \$205,000 and prior approved MD Waterway Improvement Funds are reduced by \$66,000.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive's Supplemental Budget - Capital)

June 14, 2024

Introduced by Ms. Pickard, Chair

(by request of the County Executive)

Amendment No. 98

On page 14, in line 25, (Central Sanitation Facility), strike “\$1,296,000” and substitute “\$1,413,600”.

(Capital Budget: This amendment increases FY25 wastewater bonds by \$117,600 for the Central Sanitation Facility capital project.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive’s Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 99

On page 2, in line 37, (Office of Finance (Non-Departmental)), strike “\$427,868,400” and substitute “\$427,268,400”.

In Exhibit A, on page 6, in line 27, (Office of Finance Non-Departme – 150-Pay-As-You-Go – 8700-Grants, Contributions & Other), strike “170,000,000” and substitute “169,400,000”.

(This amendment decreases PayGo by \$600,000.)

ADOPTED

AMENDMENT TO BILL NO. 33-24

(County Executive’s Supplemental Budget - Operating)

June 14, 2024

Introduced by Ms. Pickard, Chair
(by request of the County Executive)

Amendment No. 100

On page 5, line 27 of the proposed bill, (Impact Fee Special Revenue Fund), strike “\$107,845,600” and substitute “\$110,520,600”.

On Exhibit D, line 23, (Office of Finance Non-Departme – Impact Fees-Highway, Dist1 – 8761- Pay-as-you-Go), strike “32,503,000” and substitute “32,070,000”.

On Exhibit D, line 26, (Office of Finance Non-Departme – Impact Fees-Highway, Dist2 – 8761- Pay-as-you-Go), strike “7,949,400” and substitute “7,792,400”.

On Exhibit D, line 29, (Office of Finance Non-Departme – Impact Fees-Highway, Dist3 – 8761- Pay-as-you-Go), strike “1,507,000” and substitute “2,007,000”.

On Exhibit D, line 32, (Office of Finance Non-Departme – Impact Fees-Highway, Dist4 – 8761- Pay-as-you-Go), strike “35,274,300” and substitute “37,341,300”.

On Exhibit D, line 35, (Office of Finance Non-Departme – Impact Fees-Highway, Dist5 – 8761- Pay-as-you-Go), strike “1,139,800” and substitute “1,439,800”.

On Exhibit D, line 41, (Office of Finance Non-Departme – Impact Fees Public Safety – 8761-Pay as-you-Go), strike “301,900” and substitute “699,900”.

(Increases the amounts appropriated by \$2,675,000 from the Impact Fee Fund to correspond with the impact fee amounts shown as revenue in the Capital Project Fund.)